

FY 2006 Proposed Budget
for the District of Columbia Government (Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

"Note: This is a Performance-Based Budgeting (PBB) agency for FY '04, FY '05 and FY '06"

| UNEMPLOYMENT COMPENSATION TRUST FUND <i>Name</i> | UIO <i>Code</i> | FY 2004 Actual | FY 2005 Approved | FY 2006 Request | Change from 05 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|---|--------------------|-------------------|---------------------|--------------------|-------------------|-------|---------|--------------------------|---------|---------|----------------|
| | | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: | | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| UNEMPLOYMENT TRUST FUND | 2000 | | | | | | | | | | |
| BENEFITS TRUST FUND | 2200 | 113,879 | 180,000 | 180,000 | 0 | 0 | 180,000 | 180,000 | 0 | 0 | 0 |
| Subtotal: UNEMPLOYMENT TRUST FUND | | 113,879 | 180,000 | 180,000 | 0 | 0 | 180,000 | 180,000 | 0 | 0 | 0 |
| Total: Unemployment Compensation Trust Fund | | 113,888 | 180,000 | 180,000 | 0 | 0 | 180,000 | 180,000 | 0 | 0 | 0 |

FY 2006 Proposed Budget
for the District of Columbia Government (Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

UI0 Unemployment Compensation Trust Fund

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|---------------|------------|-----------|--------------|---------------|------------|-----------|--------------|---------------|------------|-----------|--------------|----------------------|------------|-----------|--------------|--------------|------------|-----------|--------------|
| | FY 04 Actual | FY 05 Appr | FY 06 Req | Change vs 05 | FY 04 Actual | FY 05 Appr | FY 06 Req | Change vs 05 | FY 04 Actual | FY 05 Appr | FY 06 Req | Change vs 05 | FY 04 Actual | FY 05 Appr | FY 06 Req | Change vs 05 | FY 04 Actual | FY 05 Appr | FY 06 Req | Change vs 05 |
| 0050 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 0 | 0 | 0 |
| Subtotal: NPS | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 0 | 0 | 0 |
| Total | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 0 | 0 | 0 |

2000 UNEMPLOYMENT TRUST FUND

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|---------------|------------|-----------|--------------|---------------|------------|-----------|--------------|---------------|------------|-----------|--------------|----------------------|------------|-----------|--------------|--------------|------------|-----------|--------------|
| | FY 04 Actual | FY 05 Appr | FY 06 Req | Change vs 05 | FY 04 Actual | FY 05 Appr | FY 06 Req | Change vs 05 | FY 04 Actual | FY 05 Appr | FY 06 Req | Change vs 05 | FY 04 Actual | FY 05 Appr | FY 06 Req | Change vs 05 | FY 04 Actual | FY 05 Appr | FY 06 Req | Change vs 05 |
| 0050 | 113,879 | 180,000 | 180,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 113,879 | 180,000 | 180,000 | 0 |
| Subtotal: NPS | 113,879 | 180,000 | 180,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 113,879 | 180,000 | 180,000 | 0 |
| Total 2000 | 113,879 | 180,000 | 180,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 113,879 | 180,000 | 180,000 | 0 |
| Total Budget | 113,888 | 180,000 | 180,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 113,888 | 180,000 | 180,000 | 0 |

FY 2006 Proposed Budget
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(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

UI0 Unemployment Compensation Trust Fund

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|--------------------------|--------------|------------|-----------|--------------|--------------|------------|-----------|--------------|---------------|------------|-----------|--------------|
| | FY 04 Actual | FY 05 Appr | FY 06 Req | Change vs 05 | FY 04 Actual | FY 05 Appr | FY 06 Req | Change vs 05 | FY 04 Actual | FY 05 Appr | FY 06 Req | Change vs 05 |
| 0050 | 0 | 0 | 0 | 0 | 9 | 0 | 0 | 0 | 9 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | 0 | 0 | 0 | 9 | 0 | 0 | 0 | 9 | 0 | 0 | 0 |
| Total: | 0 | 0 | 0 | 0 | 9 | 0 | 0 | 0 | 9 | 0 | 0 | 0 |

2000 UNEMPLOYMENT TRUST FUND

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|--------------------------|--------------|------------|-----------|--------------|--------------|------------|-----------|--------------|---------------|------------|-----------|--------------|
| | FY 04 Actual | FY 05 Appr | FY 06 Req | Change vs 05 | FY 04 Actual | FY 05 Appr | FY 06 Req | Change vs 05 | FY 04 Actual | FY 05 Appr | FY 06 Req | Change vs 05 |
| 0050 | 0 | 0 | 0 | 0 | 113,879 | 180,000 | 180,000 | 0 | 113,879 | 180,000 | 180,000 | 0 |
| Subtotal: NPS | 0 | 0 | 0 | 0 | 113,879 | 180,000 | 180,000 | 0 | 113,879 | 180,000 | 180,000 | 0 |
| Total: 2000 | 0 | 0 | 0 | 0 | 113,879 | 180,000 | 180,000 | 0 | 113,879 | 180,000 | 180,000 | 0 |
| Total Budget | 0 | 0 | 0 | 0 | 113,888 | 180,000 | 180,000 | 0 | 113,888 | 180,000 | 180,000 | 0 |

FY 2006 Proposed Budget
for the District of Columbia Government (Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41

UI0 Unemployment Compensation Trust Fund

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------------|-----------------|---------------|--------------|-----------------|-----------------|---------------|--------------|-----------------|-----------------|---------------|--------------|-----------------|----------------------|---------------|--------------|-----------------|-----------------|---------------|--------------|-----------------|
| | FY 04 Actual | FY 05 Appr | FY 06 Req | Change vs 05 | FY 04 Actual | FY 05 Appr | FY 06 Req | Change vs 04 | FY 04 Actual | FY 05 Appr | FY 06 Req | Change vs 05 | FY 04 Actual | FY 05 Appr | FY 06 Req | Change vs 05 | FY 04 Actual | FY 05 Appr | FY 06 Req | Change vs 05 |
| 0050 | 113,888 | 180,000 | 180,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 113,888 | 180,000 | 180,000 | 0 |
| Subtotal: NPS | 113,888 | 180,000 | 180,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 113,888 | 180,000 | 180,000 | 0 |
| Total Budget | 113,888 | 180,000 | 180,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 113,888 | 180,000 | 180,000 | 0 |

FY 2006 Proposed Budget
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(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41G

UI0 Unemployment Compensation Trust Fund

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|--------------------------------|-----------------|---------------|--------------|-----------------|-----------------|---------------|--------------|-----------------|-----------------|---------------|--------------|-----------------|
| | FY 04 Actual | FY 05 Appr | FY 06 Req | Change vs 05 | FY 04 Actual | FY 05 Appr | FY 06 Req | Change vs 05 | FY 04 Actual | FY 05 Appr | FY 06 Req | Change vs 05 |
| 0050 | 0 | 0 | 0 | 0 | 113,888 | 180,000 | 180,000 | 0 | 113,888 | 180,000 | 180,000 | 0 |
| Subtotal: NPS | 0 | 0 | 0 | 0 | 113,888 | 180,000 | 180,000 | 0 | 113,888 | 180,000 | 180,000 | 0 |
| Total Budget | 0 | 0 | 0 | 0 | 113,888 | 180,000 | 180,000 | 0 | 113,888 | 180,000 | 180,000 | 0 |

FY 2006 Proposed Budget
for the District of Columbia Government (Dollars in thousands)

Agency Summary
by Revenue Source

Schedule

80

UI0 Unemployment Compensation Trust Fund

| Revenue Type | Appropriated Fund | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|-------------------------------|--|---------------------|---------------------|------------------|-------------|
| General Fund | | | | | |
| | SPECIAL PURPOSE REVENUE FUNDS | | | | |
| | | 0616 | CONT. UNEMP. INSU. | \$180,000 | 0.00 |
| | Subtotal: SPECIAL PURPOSE REVENUE FUNDS | | | \$180,000 | 0.00 |
| Subtotal: General Fund | | | | \$180,000 | 0.00 |
| Total: Gross Funds | | | | \$180,000 | 0.00 |